

Exhibit I - SERVICE MANAGEMENT  
Summary

FY 2016-17 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$3,937,279	\$1,325,197	\$8,739,937	\$367,195	\$17,653,697	\$8,315,424	\$39,387,479	\$8,860	\$58,173,166	\$7,883,152	\$2,556,733	\$1,176,446	\$158,512	\$35	\$10,154	\$149,693,266
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$13,730,159	\$4,065,126	\$29,445,812	\$383,397	\$17,902,707	\$8,424,068	\$39,936,142	\$8,860	\$58,173,166	\$7,883,152	\$2,593,242	\$1,273,203	\$169,702	\$35	\$10,154	\$183,998,925

FY 2017-18 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,160,007	\$2,818,218	\$21,320,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,298,607
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$4,237,114	\$1,437,130	\$9,057,158	\$448,830	\$21,430,682	\$8,400,009	\$45,779,202	\$328	\$60,521,653	\$8,724,234	\$2,678,606	\$1,284,065	\$178,113	\$1	\$60	\$164,177,185
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,407,595	\$4,281,799	\$30,559,366	\$465,032	\$21,679,692	\$8,508,653	\$46,327,865	\$328	\$60,521,653	\$8,724,234	\$2,715,115	\$1,380,822	\$189,303	\$1	\$60	\$199,761,518

FY 2018-19 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,506,463	\$2,914,319	\$22,047,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,468,189
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$4,395,721	\$1,474,789	\$9,341,218	\$552,118	\$23,324,523	\$9,532,190	\$49,306,825	\$0	\$61,209,057	\$9,139,010	\$2,720,053	\$1,345,568	\$186,148	\$0	\$0	\$172,527,220
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,912,658	\$4,415,559	\$31,570,451	\$568,320	\$23,573,533	\$9,640,834	\$49,855,488	\$0	\$61,209,057	\$9,139,010	\$2,756,562	\$1,442,325	\$197,338	\$0	\$0	\$209,281,135

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINT  
Projections Expenditure by Eligibility

Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$0	\$2,602	\$0	\$0	\$0	\$1,301	\$0	\$2,602	\$0	\$0	\$0	\$119,709	\$21,757,100
FY 2008-09	\$11,356,086	\$1,927,170	\$9,708,485	\$0	\$3,228	\$0	\$0	\$0	\$1,507	\$0	\$7,102	\$0	\$0	\$56,818	\$6,779	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$9,956,430	\$0	\$2,637	\$0	\$0	\$0	\$1,458	\$0	\$8,329	\$0	\$0	\$41,435	\$5,414	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,261,280	\$0	\$6,052	\$0	\$0	\$0	\$4,841	\$0	\$9,683	\$0	\$0	\$38,731	\$7,262	\$24,021,660
FY 2011-12	\$11,748,349	\$2,505,790	\$10,910,528	\$0	\$5,343	\$1,263	\$0	\$0	\$1,749	\$0	\$8,355	\$0	\$0	\$0	\$45,369	\$25,226,746
FY 2012-13	\$11,133,931	\$2,768,715	\$11,274,336	\$8,561	\$1,712	\$5,993	\$0	\$856	\$1,443,430	\$0	\$285,947	\$0	\$0	\$0	\$53,080	\$26,976,561
FY 2013-14	\$7,836,051	\$2,131,642	\$15,256,301	\$107,844	\$14,555	\$3,169	\$35,876	\$376	\$1,156,908	\$0	\$248,772	\$161	\$0	\$0	\$107,361	\$26,899,016
FY 2014-15	\$9,072,052	\$2,528,512	\$18,428,482	\$201,793	\$44,524	\$5,745	\$170,913	\$0	\$1,712,006	\$9,336	\$315,974	\$2,154	\$0	\$0	\$127,826	\$32,619,317
FY 2015-16	\$8,758,028	\$2,502,485	\$18,504,336	\$200,734	\$28,772	\$4,015	\$171,962	\$0	\$788,216	\$9,368	\$223,484	\$669	\$0	\$0	\$90,999	\$31,283,068
Estimated FY 2016-17	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933
Estimated FY 2017-18	\$10,160,007	\$2,818,218	\$21,320,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,298,607
Estimated FY 2018-19	\$10,506,463	\$2,914,319	\$22,047,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,468,189
Percent Change in Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	4.23%	10.53%	7.96%	0.00%	24.06%	0.00%	0.00%	0.00%	15.83%	0.00%	172.94%	0.00%	0.00%	100.00%	-94.34%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.55%	0.00%	-18.31%	0.00%	0.00%	0.00%	-3.25%	0.00%	17.28%	0.00%	0.00%	-27.07%	-20.14%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.06%	0.00%	129.50%	0.00%	0.00%	0.00%	232.03%	0.00%	16.26%	0.00%	0.00%	-6.53%	34.13%	1.32%
FY 2011-12	2.32%	13.32%	6.33%	0.00%	-11.72%	100.00%	0.00%	0.00%	-63.87%	0.00%	-13.71%	0.00%	0.00%	-100.00%	\$24.75%	5.02%
FY 2012-13	-5.23%	10.49%	3.33%	100.00%	-67.96%	374.51%	0.00%	100.00%	82428.87%	0.00%	3322.47%	0.00%	0.00%	0.00%	17.00%	6.94%
FY 2013-14	-29.62%	-23.01%	35.32%	1159.71%	750.18%	-47.12%	100.00%	-56.07%	-19.85%	0.00%	-13.00%	100.00%	0.00%	0.00%	102.26%	-0.29%
FY 2014-15	15.77%	18.62%	20.79%	87.12%	205.90%	81.29%	376.40%	-100.00%	47.98%	100.00%	27.01%	1237.89%	0.00%	0.00%	19.06%	21.27%
FY 2015-16	-3.46%	-1.03%	0.41%	-0.52%	-35.38%	-30.11%	0.61%	0.00%	-53.96%	0.34%	-29.27%	-68.94%	0.00%	0.00%	-28.81%	-4.10%
Estimated FY 2016-17	11.70%	8.43%	10.91%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	5.55%
Estimated FY 2017-18	3.86%	3.86%	3.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.87%
Estimated FY 2018-19	3.41%	3.41%	3.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.41%
Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09	\$301.87	\$298.93	\$189.05	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.39	\$0.00	\$0.00	\$14.25	\$0.45	\$52.81
FY 2009-10 (DA)	\$302.00	\$293.51	\$186.93	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.45	\$0.00	\$0.00	\$11.22	\$0.34	\$47.53
FY 2010-11 (DA)	\$295.02	\$284.70	\$182.31	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$0.53	\$0.00	\$0.00	\$12.05	\$0.42	\$42.84
FY 2011-12	\$295.63	\$298.91	\$183.57	\$0.00	\$0.06	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.46	\$0.00	\$0.00	\$0.00	\$2.40	\$40.69
FY 2012-13	\$272.71	\$305.90	\$182.08	\$9.64	\$0.02	\$0.14	\$0.00	\$1.37	\$4.01	\$0.00	\$16.09	\$0.00	\$0.00	\$0.00	\$2.50	\$39.50
FY 2013-14	\$187.30	\$216.34	\$236.81	\$42.13	\$0.12	\$0.07	\$0.41	\$0.67	\$2.90	\$0.00	\$13.62	\$0.01	\$0.00	\$0.00	\$4.59	\$31.24
FY 2014-15	\$216.95	\$241.59	\$276.92	\$55.64	\$0.28	\$0.08	\$0.71	\$0.00	\$3.84	\$0.19	\$15.77	\$0.14	\$0.00	\$0.00	\$4.56	\$28.09
FY 2015-16	\$206.54	\$237.68	\$268.96	\$32.29	\$0.18	\$0.05	\$0.54	\$0.00	\$1.69	\$0.16	\$11.21	\$0.05	\$0.00	\$0.00	\$2.79	\$24.12
Estimated FY 2016-17	\$224.37	\$242.27	\$302.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.40
Estimated FY 2017-18	\$230.16	\$241.72	\$308.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.15
Estimated FY 2018-19	\$234.35	\$239.80	\$309.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.09
Percent Change in Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.54%	5.37%	4.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160.00%	0.00%	0.00%	100.00%	-94.66%	-4.86%
FY 2009-10 (DA)	0.04%	-1.81%	-1.12%	0.00%	-20.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.38%	0.00%	0.00%	0.00%	-24.44%	-10.00%
FY 2010-11 (DA)	-2.31%	-3.00%	-2.47%	0.00%	75.00%	0.00%	0.00%	0.00%	100.00%	0.00%	17.78%	0.00%	0.00%	7.40%	23.53%	-9.87%
FY 2011-12	0.21%	4.99%	0.69%	0.00%	-14.29%	100.00%	0.00%	0.00%	-50.00%	0.00%	-13.21%	0.00%	0.00%	-100.00%	471.43%	-5.02%
FY 2012-13	-7.75%	2.34%	-0.81%	100.00%	-66.67%	250.00%	0.00%	100.00%	40000.00%	0.00%	3397.83%	0.00%	0.00%	0.00%	4.17%	-2.92%
FY 2013-14	-31.32%	-29.28%	30.06%	337.03%	500.00%	-50.00%	100.00%	-51.09%	-27.68%	0.00%	-15.35%	100.00%	0.00%	0.00%	83.60%	-20.91%
FY 2014-15	15.83%	11.67%	16.94%	32.07%	133.33%	14.29%	73.17%	-100.00%	32.41%	100.00%	15.79%	1300.00%	0.00%	0.00%	-0.65%	-10.08%
FY 2015-16	-4.80%	-1.62%	-2.87%	-41.97%	-35.71%	-37.50%	-23.94%	0.00%	-55.99%	-15.79%	-28.92%	-64.29%	0.00%	0.00%	-38.82%	-14.13%
Estimated FY 2016-17	8.63%	1.93%	12.62%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	1.16%
Estimated FY 2017-18	2.58%	-0.23%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.02%
Estimated FY 2018-19	1.82%	-0.79%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.25%
Current Year Projection																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 201Y																

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT  
Cash-Based Actuals and Projections

Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$12,812	\$645,653	\$0	\$113,811	\$87,964	\$0	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$13,568	\$835,312	\$0	\$131,805	\$114,165	\$0	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$409	\$21,785	\$0	\$3,047	\$3,027	\$0	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$164,545	\$45,358	\$1,307	\$5,612	\$280,261	\$0	\$32,412	\$34,593	\$0	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$329,787	\$91,251	\$48,349	\$0	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$0	\$957,110
FY 2013-14	\$7,234	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
FY 2014-15	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
FY 2015-16	\$4,417	\$11,155	\$76,681	\$6,833	\$105,014	\$45,818	\$231,386	\$0	\$0	\$0	\$15,397	\$40,805	\$4,719	\$0	\$0	\$542,225
Estimated FY 2016-17	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2017-18	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2018-19	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Percent Change in Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	21.36%	21.23%	19.57%	0.00%	26.07%	0.00%	0.00%	5.90%	29.37%	0.00%	15.81%	29.79%	0.00%	0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	-96.99%	-97.39%	0.00%	-97.69%	-97.35%	0.00%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	100.42%	101.18%	3599.23%	-100.00%	-100.00%	0.00%	52.11%	155.45%	0.00%	-100.00%	-100.00%	-2.54%
FY 2013-14	-61.61%	-54.76%	-58.78%	-21.88%	-56.92%	-55.40%	132.26%	0.00%	0.00%	0.00%	-59.57%	-28.83%	0.00%	0.00%	0.00%	-44.94%
FY 2014-15	13.80%	23.92%	24.83%	13.74%	48.74%	93.74%	247.39%	0.00%	0.00%	0.00%	47.60%	34.49%	100.00%	0.00%	0.00%	87.54%
FY 2015-16	-46.34%	-48.47%	-47.23%	-24.50%	-50.31%	-41.89%	-40.68%	0.00%	0.00%	0.00%	-47.66%	-51.76%	-51.53%	0.00%	0.00%	-45.13%
Estimated FY 2016-17	137.13%	137.12%	137.12%	137.11%	137.12%	137.12%	137.12%	0.00%	0.00%	0.00%	137.12%	137.12%	137.13%	0.00%	0.00%	137.12%
Estimated FY 2017-18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$4.57	\$15.12	\$16.68	\$0.00	\$7.08	\$0.00	\$0.00	\$47.45	\$3.16	\$0.00	\$6.64	\$13.99	\$0.00	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$7.71	\$0.00	\$0.00	\$42.80	\$3.55	\$0.00	\$7.31	\$16.37	\$0.00	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.17	\$0.00	\$0.00	\$0.96	\$0.08	\$0.00	\$0.17	\$0.39	\$0.00	\$0.00	\$0.00	\$0.14
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.77	\$1.28	\$1.15	\$9.40	\$0.84	\$0.00	\$1.80	\$4.53	\$0.00	\$8.27	\$0.16	\$1.58
FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.32	\$2.20	\$4.55	\$0.00	\$0.00	\$0.00	\$2.77	\$11.01	\$0.00	\$0.00	\$0.00	\$1.40
FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
FY 2014-15	\$0.20	\$2.07	\$2.18	\$2.50	\$1.31	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
FY 2015-16	\$0.10	\$1.06	\$1.11	\$1.10	\$0.64	\$0.53	\$0.72	\$0.00	\$0.00	\$0.00	\$0.77	\$2.83	\$2.68	\$0.00	\$0.00	\$0.42
Estimated FY 2016-17	\$0.24	\$2.36	\$2.68	\$2.66	\$1.51	\$1.27	\$1.51	\$0.00	\$0.00	\$0.00	\$1.80	\$6.85	\$6.25	\$0.00	\$0.00	\$0.95
Estimated FY 2017-18	\$0.24	\$2.27	\$2.63	\$2.19	\$1.29	\$1.34	\$1.41	\$0.00	\$0.00	\$0.00	\$1.78	\$6.85	\$6.21	\$0.00	\$0.00	\$0.91
Estimated FY 2018-19	\$0.23	\$2.18	\$2.55	\$1.87	\$1.22	\$1.23	\$1.35	\$0.00	\$0.00	\$0.00	\$1.77	\$6.85	\$6.21	\$0.00	\$0.00	\$0.87
Percent Change in Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	17.29%	15.54%	16.31%	0.00%	8.90%	0.00%	0.00%	-9.80%	12.34%	0.00%	10.09%	17.01%	0.00%	0.00%	0.00%	10.92%
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.80%	0.00%	0.00%	-97.76%	-97.75%	0.00%	-97.67%	-97.62%	0.00%	0.00%	0.00%	-97.88%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-64.62%	-2.29%	-10.76%	173.75%	87.57%	71.88%	295.65%	0.00%	0.00%	0.00%	53.89%	143.05%	0.00%	-100.00%	-100.00%	-11.39%
FY 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%	-60.91%	-71.65%	0.00%	0.00%	0.00%	-60.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
FY 2014-15	17.65%	20.44%	20.44%	-19.61%	14.91%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
FY 2015-16	-50.00%	-48.79%	-49.08%	-56.00%	-51.15%	-51.82%	-55.56%	0.00%	0.00%	0.00%	-47.62%	-50.18%	-51.89%	0.00%	0.00%	-50.59%
Estimated FY 2016-17	140.00%	122.64%	141.44%	141.82%	135.94%	139.62%	109.72%	0.00%	0.00%	0.00%	133.77%	142.05%	133.21%	0.00%	0.00%	126.19%
Estimated FY 2017-18	0.00%	-3.81%	-1.87%	-17.67%	-14.57%	5.51%	-6.62%	0.00%	0.00%	0.00%	-1.11%	0.00%	0.00%	0.00%	0.00%	-4.21%
Estimated FY 2018-19	-4.17%	-3.96%	-3.04%	-14.61%	-5.43%	-8.21%	-4.26%	0.00%	0.00%	0.00%	-0.56%	0.00%	0.00%	0.00%	0.00%	-4.40%

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT  
Cash-Based Actuals and Projections

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17 Projection																
Estimated FY 2016-17 Base Per Capita	\$0.24	\$2.36	\$2.68	\$2.66	\$1.51	\$1.27	\$1.51	\$0.00	\$0.00	\$0.00	\$1.80	\$6.85	\$6.25	\$0.00	\$0.00	\$0.95
Estimated FY 2016-17 Eligibles	43,599	11,200	67,760	6,095	164,461	85,317	364,350	318	473,394	63,858	20,276	14,131	1,791	2,553	33,967	1,353,070
Estimated FY 2016-17 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2016-17 Per Capita	\$0.24	\$2.36	\$2.68	\$2.66	\$1.51	\$1.27	\$1.51	\$0.00	\$0.00	\$0.00	\$1.80	\$6.85	\$6.25	\$0.00	\$0.00	\$0.95
% Change over FY 2015-16 Per Capita	99.90%	99.93%	99.87%	100.07%	99.73%	99.73%	100.27%	0.00%	0.00%	0.00%	99.97%	100.04%	100.03%	0.00%	0.00%	99.98%
FY 2017-18 Projection																
Estimated FY 2017-18 Base Per Capita	\$0.24	\$2.27	\$2.63	\$2.19	\$1.29	\$1.34	\$1.41	\$0.00	\$0.00	\$0.00	\$1.78	\$6.85	\$6.21	\$0.00	\$0.00	\$0.91
Estimated FY 2017-18 Eligibles	44,144	11,659	69,085	7,414	192,463	80,982	389,466	253	479,307	69,199	20,456	14,131	1,803	2,551	37,354	1,420,267
Estimated FY 2017-18 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2017-18 Per Capita	\$0.24	\$2.27	\$2.63	\$2.19	\$1.29	\$1.34	\$1.41	\$0.00	\$0.00	\$0.00	\$1.78	\$6.85	\$6.21	\$0.00	\$0.00	\$0.91
% Change over FY 2016-17 Per Capita	0.00%	-3.81%	-1.87%	-17.67%	-14.57%	5.51%	-6.62%	0.00%	0.00%	0.00%	-1.11%	0.00%	-0.64%	0.00%	0.00%	-4.21%
FY 2018-19 Projection																
Estimated FY 2018-19 Base Per Capita	\$0.23	\$2.18	\$2.55	\$1.87	\$1.22	\$1.23	\$1.35	\$0.00	\$0.00	\$0.00	\$1.77	\$6.85	\$6.21	\$0.00	\$0.00	\$0.87
Estimated FY 2018-19 Eligibles	44,833	12,153	71,292	8,680	203,863	88,611	406,575	155	483,080	72,116	20,643	14,131	1,803	2,553	41,631	1,472,119
Estimated FY 2018-19 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2018-19 Per Capita	\$0.23	\$2.18	\$2.55	\$1.87	\$1.22	\$1.23	\$1.35	\$0.00	\$0.00	\$0.00	\$1.77	\$6.85	\$6.21	\$0.00	\$0.00	\$0.87
% Change over FY 2017-18 Per Capita	-4.17%	-3.96%	-3.04%	-14.61%	-5.43%	-8.21%	-4.26%	0.00%	0.00%	0.00%	-0.56%	0.00%	0.00%	0.00%	0.00%	-4.40%

Exhibit 1 - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$496,755	\$0	\$0	\$0	\$1,873,683	\$0	\$176,254	\$85,306	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$626,486	\$0	\$0	\$0	\$2,101,664	\$0	\$184,279	\$74,059	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$713,502	\$0	\$0	\$0	\$2,715,378	\$0	\$208,304	\$87,465	\$0	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,792	\$0	\$793,726	\$238,521	\$0	\$0	\$3,063,511	\$0	\$216,554	\$88,268	\$0	\$0	\$0	\$6,475,244
FY 2011-12	\$345,078	\$256,950	\$2,052,795	\$377	\$5,690,110	\$2,269,608	\$79,568	\$0	\$6,360,605	\$0	\$576,072	\$275,408	\$0	\$107	\$1,155	\$17,907,833
FY 2012-13	\$576,537	\$452,652	\$3,916,914	\$19,706	\$9,740,443	\$4,141,282	\$1,856,177	\$0	\$13,291,533	\$887,610	\$1,388,883	\$429,730	\$22,052	\$518	\$4,894	\$36,728,931
FY 2013-14	\$547,729	\$468,561	\$4,052,232	\$88,828	\$10,681,279	\$3,955,017	\$6,302,817	\$0	\$38,151,110	\$1,949,462	\$1,594,103	\$714,315	\$40,255	\$842	\$23,780	\$68,570,330
FY 2014-15	\$1,548,799	\$747,258	\$5,551,796	\$158,419	\$14,847,436	\$6,198,632	\$19,585,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$111,815	\$25,749	\$90,254	\$103,950,766
FY 2015-16	\$2,537,026	\$997,903	\$7,402,114	\$468,572	\$17,348,602	\$8,867,761	\$34,091,686	\$21,262	\$57,830,606	\$7,572,596	\$2,441,963	\$1,142,668	\$140,520	\$1,411	\$84,513	\$140,949,203
Estimated FY 2016-17	\$3,937,279	\$1,325,197	\$8,739,937	\$367,195	\$17,653,697	\$8,315,424	\$39,387,479	\$8,860	\$58,173,166	\$7,883,152	\$2,556,733	\$1,176,446	\$158,512	\$35	\$10,154	\$149,693,266
Estimated FY 2017-18	\$4,237,114	\$1,437,130	\$9,057,158	\$448,830	\$21,430,682	\$8,400,009	\$45,779,202	\$328	\$60,521,653	\$8,724,234	\$2,678,606	\$1,284,065	\$178,113	\$1	\$60	\$164,177,185
Estimated FY 2018-19	\$4,395,721	\$1,474,789	\$9,341,218	\$552,118	\$23,324,523	\$9,532,190	\$49,306,825	\$0	\$61,209,057	\$9,139,010	\$2,720,053	\$1,345,568	\$186,148	\$0	\$0	\$172,527,220
Percent Change in Cash Based Actuals																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-3.64%	0.88%	-3.01%	0.00%	26.12%	0.00%	0.00%	0.00%	12.17%	0.00%	4.55%	-13.18%	0.00%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	13.89%	0.00%	0.00%	0.00%	29.20%	0.00%	13.04%	18.10%	0.00%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	23.91%	80.79%	54.76%	0.00%	11.24%	100.00%	0.00%	0.00%	12.82%	0.00%	3.96%	0.92%	0.00%	0.00%	0.00%	26.67%
FY 2011-12	-16.11%	21.48%	41.40%	100.00%	616.89%	851.53%	100.00%	0.00%	107.62%	0.00%	166.02%	212.01%	0.00%	100.00%	100.00%	176.56%
FY 2012-13	67.07%	76.16%	90.81%	5127.06%	71.18%	82.47%	2232.82%	0.00%	108.97%	100.00%	141.10%	56.03%	100.00%	384.11%	323.72%	105.10%
FY 2013-14	-5.00%	3.51%	3.45%	350.77%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%	82.55%	62.55%	385.90%	86.69%
FY 2014-15	182.77%	59.48%	37.01%	78.34%	39.00%	56.73%	210.75%	0.00%	22.78%	174.33%	21.93%	33.32%	177.77%	2958.08%	279.54%	51.60%
FY 2015-16	63.81%	33.54%	33.33%	195.78%	16.85%	43.06%	74.06%	100.00%	23.46%	41.60%	25.64%	19.99%	25.67%	-94.52%	-6.36%	35.59%
Estimated FY 2016-17	55.19%	32.80%	18.07%	-21.64%	1.76%	-6.23%	15.53%	-58.33%	0.59%	4.10%	4.70%	2.96%	12.80%	-97.52%	-87.99%	6.20%
Estimated FY 2017-18	7.62%	8.45%	3.63%	22.23%	21.39%	1.02%	16.23%	-96.30%	4.04%	10.67%	4.77%	9.15%	12.37%	-97.14%	-99.41%	9.68%
Estimated FY 2018-19	3.74%	2.62%	3.14%	23.01%	8.84%	13.48%	7.71%	-100.00%	1.14%	4.75%	1.55%	4.79%	4.51%	-100.00%	-100.00%	5.09%
Per Capita Cost																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.29	\$0.00	\$0.00	\$0.00	\$9.18	\$0.00	\$10.28	\$13.57	\$0.00	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.13	\$0.00	\$0.00	\$0.00	\$8.94	\$0.00	\$10.22	\$10.62	\$0.00	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.53	\$0.00	\$0.00	\$0.00	\$9.85	\$0.00	\$11.33	\$11.17	\$0.00	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.79	\$8.78	\$0.00	\$0.00	\$10.13	\$0.00	\$11.77	\$11.22	\$0.00	\$0.00	\$0.00	\$11.55
FY 2011-12	\$8.68	\$30.65	\$34.54	\$7.25	\$61.04	\$64.00	\$70.17	\$0.00	\$19.01	\$0.00	\$31.94	\$36.10	\$0.00	\$0.04	\$0.06	\$28.89
FY 2012-13	\$14.12	\$50.01	\$63.26	\$22.19	\$98.00	\$99.68	\$174.55	\$0.00	\$36.94	\$107.77	\$78.13	\$53.56	\$64.10	\$0.19	\$0.23	\$53.78
FY 2013-14	\$13.09	\$47.56	\$62.90	\$34.70	\$85.67	\$84.00	\$72.24	\$0.00	\$95.61	\$76.92	\$87.27	\$54.28	\$38.08	\$0.34	\$1.02	\$79.64
FY 2014-15	\$37.04	\$71.40	\$83.43	\$43.68	\$91.83	\$86.11	\$81.14	\$0.00	\$105.09	\$106.72	\$97.01	\$63.93	\$63.93	\$9.46	\$3.22	\$89.52
FY 2015-16	\$59.83	\$94.78	\$107.59	\$75.37	\$106.21	\$101.97	\$106.41	\$66.03	\$123.78	\$127.27	\$122.50	\$79.28	\$79.89	\$0.53	\$2.59	\$108.67
Estimated FY 2016-17	\$90.31	\$118.32	\$128.98	\$60.25	\$107.34	\$97.47	\$108.10	\$27.86	\$122.89	\$123.45	\$126.10	\$83.25	\$88.50	\$0.01	\$0.30	\$110.63
Estimated FY 2017-18	\$95.98	\$123.26	\$131.10	\$60.54	\$111.35	\$103.73	\$117.54	\$1.30	\$126.27	\$126.07	\$130.94	\$90.87	\$98.79	\$0.00	\$0.00	\$115.60
Estimated FY 2018-19	\$98.05	\$121.35	\$131.03	\$63.61	\$114.41	\$107.57	\$121.27	\$0.00	\$126.71	\$126.73	\$131.77	\$95.22	\$103.24	\$0.00	\$0.00	\$117.20
Percent Change in Per Capita Cost																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-7.04%	-3.80%	-5.67%	0.00%	9.04%	0.00%	0.00%	0.00%	-2.61%	0.00%	-0.58%	-21.74%	0.00%	0.00%	0.00%	-2.17%
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-5.92%	0.00%	0.00%	0.00%	10.18%	0.00%	10.86%	5.18%	0.00%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.73%	100.00%	0.00%	0.00%	2.84%	0.00%	3.88%	0.45%	0.00%	0.00%	0.00%	12.68%
FY 2011-12	-17.88%	12.56%	33.93%	100.00%	523.49%	628.93%	100.00%	0.00%	87.66%	0.00%	171.37%	221.75%	0.00%	100.00%	100.00%	150.13%
FY 2012-13	62.67%	63.16%	83.15%	206.07%	60.55%	55.75%	148.75%	0.00%	94.32%	100.00%	144.61%	48.37%	100.00%	375.00%	283.33%	86.15%
FY 2013-14	-7.29%	-4.90%	-0.57%	56.38%	-12.58%	-15.73%	-58.61%	0.00%	158.83%	-28.63%	11.70%	1.34%	-40.59%	78.95%	343.48%	48.08%
FY 2014-15	182.96%	50.13%	32.64%	25.88%	7.19%	2.51%	12.32%	0.00%	9.92%	38.74%	11.16%	17.78%	67.88%	2682.35%	215.69%	12.41%
FY 2015-16	61.53%	32.75%	28.96%	72.55%	15.66%	18.42%	31.14%	100.00%	17.78%	19.26%	26.28%	24.01%	24.96%	-94.40%	-19.57%	21.39%
Estimated FY 2016-17	50.94%	24.84%	19.88%	-20.06%	1.06%	-4.41%	1.59%	-57.81%	-0.72%	-3.00%	2.94%	5.01%	10.78%	-98.11%	-88.42%	1.80%
Estimated FY 2017-18	6.28%	4.18%	1.64%	0.48%	3.74%	6.42%	8.73%	-95.33%	2.75%	2.12%	3.84%	9.15%	11.63%	-100.00%	-100.00%	4.49%
Estimated FY 2018-19	2.16%	-1.55%	-0.05%	5.07%	2.75%	3.70%	3.17%	-100.00%	0.35%	0.52%	0.63%	4.79%	4.50%	0.00%	0.00%	1.38%



Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Current Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$823,017	\$542,646	\$4,103,171	\$268,744	\$12,608,247	\$6,076,713	\$29,326,302	\$6,232	\$42,008,657	\$5,707,272	\$1,862,139	\$861,759	\$119,133	\$23	\$1,129	\$104,315,184
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,495,362	\$502,869	\$2,685,761	\$154	\$371,091	\$39	\$58	\$0	\$2,465	\$0	\$1,810	\$3,871	\$0	\$0	\$0	\$6,063,480
Estimated Expenditure for PCMPs in the ACC	\$291,923	\$201,430	\$1,508,864	\$94,328	\$4,376,842	\$2,112,960	\$9,561,596	\$2,628	\$15,454,452	\$2,080,460	\$661,607	\$295,748	\$37,458	\$12	\$9,025	\$36,689,333
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$314,186	\$70,098	\$375,780	\$18	\$54,907	\$4	\$4	\$0	\$314	\$0	\$225	\$588	\$0	\$0	\$0	\$816,124
Bottom Line Impacts: Recoupment of Incentive Overpayment	(\$3,364)	(\$2,042)	(\$16,502)	(\$987)	(\$58,881)	(\$30,502)	(\$121,182)	\$0	(\$172,590)	(\$23,260)	(\$7,545)	(\$3,532)	(\$468)	\$0	\$0	(\$440,855)
Estimated Expenditure for SDAC in the ACC	\$16,155	\$10,196	\$82,863	\$4,938	\$301,491	\$156,210	\$620,701	\$0	\$879,868	\$118,680	\$38,497	\$18,012	\$2,389	\$0	\$0	\$2,250,000
Estimated FY 2016-17 Total Expenditure	\$3,937,279	\$1,325,197	\$8,739,937	\$367,195	\$17,653,697	\$8,315,424	\$39,387,479	\$8,860	\$58,173,166	\$7,883,152	\$2,556,733	\$1,176,446	\$158,512	\$35	\$10,154	\$149,693,266
Estimated FY 2016-17 Per Capita Cost	\$90.31	\$118.32	\$128.98	\$60.25	\$107.34	\$97.47	\$108.10	\$27.86	\$122.89	\$123.45	\$126.10	\$83.25	\$88.50	\$0.01	\$0.30	\$110.63
Request Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$1,035,382	\$653,638	\$4,563,867	\$347,179	\$16,237,102	\$6,508,633	\$35,454,560	\$328	\$46,920,572	\$6,755,228	\$2,075,104	\$991,258	\$137,979	\$1	\$60	\$121,680,891
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,481,288	\$500,034	\$2,670,612	\$153	\$368,998	\$38	\$57	\$0	\$2,451	\$0	\$1,800	\$3,849	\$0	\$0	\$0	\$6,029,280
Estimated Expenditure for PCMPs in the ACC	\$302,643	\$190,244	\$1,322,973	\$101,473	\$4,751,567	\$1,891,333	\$10,324,580	\$0	13,598,212	\$1,969,006	\$601,402	\$288,177	\$40,134	\$0	\$0	\$35,381,744
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$417,801	\$93,214	\$499,706	\$25	\$73,015	\$5	\$5	\$0	\$418	\$0	\$300	\$781	\$0	\$0	\$0	\$1,085,270
Estimated Expenditure for SDAC in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$4,237,114	\$1,437,130	\$9,057,158	\$448,830	\$21,430,682	\$8,400,009	\$45,779,202	\$328	\$60,521,653	\$8,724,234	\$2,678,606	\$1,284,065	\$178,113	\$1	\$60	\$164,177,185
Estimated FY 2017-18 Per Capita Cost	\$95.98	\$123.26	\$131.10	\$60.54	\$111.35	\$103.73	\$117.54	\$1.30	\$126.27	\$126.07	\$130.94	\$90.87	\$98.79	\$0.00	\$0.00	\$115.60
Out Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$1,158,088	\$682,878	\$4,779,342	\$426,179	\$17,717,067	\$7,374,811	\$38,171,317	\$0	47,439,473	\$7,081,683	\$2,106,466	\$1,038,810	\$144,222	\$0	\$0	\$128,120,336
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,481,288	\$500,034	\$2,670,612	\$153	\$368,998	\$38	\$57	\$0	\$2,451	\$0	\$1,800	\$3,849	\$0	\$0	\$0	\$6,029,280
Estimated Expenditure for PCMPs in the ACC	\$338,544	\$198,662	\$1,391,558	\$125,761	\$5,165,443	\$2,157,336	\$11,135,446	\$0	13,766,716	\$2,057,327	\$611,487	\$302,128	\$41,926	\$0	\$0	\$37,292,334
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$417,801	\$93,215	\$499,706	\$25	\$73,015	\$5	\$5	\$0	\$417	\$0	\$300	\$781	\$0	\$0	\$0	\$1,085,270
Estimated Expenditure for SDAC in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure	\$4,395,721	\$1,474,789	\$9,341,218	\$552,118	\$23,324,523	\$9,532,190	\$49,306,825	\$0	\$61,209,057	\$9,139,010	\$2,720,053	\$1,345,568	\$186,148	\$0	\$0	\$172,527,220
Estimated FY 2018-19 Per Capita Cost	\$98.05	\$121.35	\$131.03	\$63.61	\$114.41	\$107.57	\$121.27	\$0.00	\$126.71	\$126.73	\$131.77	\$95.22	\$103.24	\$0.00	\$0.00	\$117.20

Note: Current and Request Year Projections are calculated in pages EI-7 and EI-8.

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals by Provider				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	\$12,303,473	\$2,904,360	\$2,700,000	\$17,907,833
FY 2012-13	\$27,696,161	\$6,130,270	\$2,902,500	\$36,728,931
FY 2013-14	\$52,945,462	\$12,674,868	\$2,950,000	\$68,570,330
FY 2014-15	\$79,471,841	\$21,419,450	\$3,059,475	\$103,950,766
FY 2015-16	\$107,268,716	\$30,705,487	\$2,975,000	\$140,949,203
Estimated FY 2016-17	\$110,129,539	\$37,313,727	\$2,250,000	\$149,693,266
Estimated FY 2017-18	\$127,710,171	\$36,467,014	\$0	\$164,177,185
Estimated FY 2018-19	\$134,149,616	\$38,377,604	\$0	\$172,527,220
Percent Change in Cash Based Actuals				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%
FY 2012-13	125.11%	111.07%	7.50%	105.10%
FY 2013-14	91.17%	106.76%	1.64%	86.69%
FY 2014-15	50.10%	68.99%	3.71%	51.60%
FY 2015-16	34.98%	43.35%	-2.76%	35.59%
Estimated FY 2016-17	2.67%	21.52%	-24.37%	6.20%
Estimated FY 2017-18	15.96%	-2.27%	-100.00%	9.68%
Estimated FY 2018-19	5.04%	5.24%	0.00%	5.09%
Accountable Care Collaborative Enrollment <sup>(1)</sup>				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL <sup>(2)</sup>
FY 2011-12	78,870	60,540	78,870	218,280
FY 2012-13	226,499	169,874	226,499	622,871
FY 2013-14	455,426	334,992	455,426	455,426
FY 2014-15	751,742	550,486	751,742	751,742
FY 2015-16	931,919	707,113	931,919	931,919
Estimated FY 2016-17	952,654	742,145	952,654	952,654
Estimated FY 2017-18	1,033,863	805,409	-	1,033,863
Estimated FY 2018-19	1,089,492	848,745	-	1,089,492
Annual Percent Change in Enrollment				
FY 2012-13	187.18%	180.60%	187.18%	185.35%
FY 2013-14	101.07%	97.20%	101.07%	-26.88%
FY 2014-15	65.06%	64.33%	65.06%	65.06%
FY 2015-16	23.97%	28.45%	23.97%	23.97%
Estimated FY 2016-17	2.22%	4.95%	2.22%	2.22%
Estimated FY 2017-18	8.52%	8.52%	-100.00%	8.52%
Estimated FY 2018-19	5.38%	5.38%	0.00%	5.38%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cost Per Enrollee				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	\$156.00	\$47.97	\$34.23	\$82.04
FY 2012-13	\$122.28	\$36.09	\$12.81	\$58.97
FY 2013-14	\$116.25	\$37.84	\$6.48	\$150.56
FY 2014-15	\$105.72	\$38.91	\$4.07	\$138.28
FY 2015-16	\$115.11	\$43.42	\$3.19	\$151.25
Estimated FY 2016-17	\$115.60	\$50.28	\$2.36	\$157.13
Estimated FY 2017-18	\$123.53	\$45.28	\$0.00	\$158.80
Estimated FY 2018-19	\$123.13	\$45.22	\$0.00	\$158.36
Percent Change in Cost Per Enrollee				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2012-13	-21.62%	-24.77%	-62.58%	-28.12%
FY 2013-14	-4.93%	4.85%	-49.41%	155.32%
FY 2014-15	-9.06%	2.83%	-37.19%	-8.16%
FY 2015-16	8.88%	11.59%	-21.62%	9.38%
Estimated FY 2016-17	0.43%	15.80%	-26.02%	3.89%
Estimated FY 2017-18	6.86%	-9.94%	-100.00%	1.06%
Estimated FY 2018-19	-0.32%	-0.13%	0.00%	-0.28%
Current Year Projection				
Estimated FY 2016-17 Enrollment	952,654	742,145	N/A	952,654
FY 2016-17 PMPM Administration Fee	\$9.12	\$4.12	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2016-17 Base Expenditure	\$104,315,184	\$36,689,333	\$2,250,000	\$143,254,517
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$6,063,480	\$816,124	\$0	\$6,879,604
Recoupment of Incentive Overpayment (of Quarter 1 FY 2015-16)	(\$249,125)	(\$191,730)	\$0	(\$440,855)
Total Bottom Line Impacts	\$5,814,355	\$624,394	\$0	\$6,438,749
Estimated FY 2016-17 Total Expenditure	\$110,129,539	\$37,313,727	\$2,250,000	\$149,693,266
Estimated FY 2016-17 Cost Per Enrollee	\$115.60	\$50.28	\$2.36	\$157.13
% Change over FY 2015-16 Cost Per Enrollee	0.43%	15.80%	-26.02%	3.89%
Request Year Projection				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2017-18 Enrollment	1,033,863	805,409	N/A	1,033,863
FY 2017-18 PMPM Administration Fee	\$9.81	\$3.66	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2017-18 Base Expenditure	\$121,680,891	\$35,381,744	\$0	\$157,062,635
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$6,029,280	\$1,085,270	\$0	\$7,114,550
Total Bottom Line Impacts	\$6,029,280	\$1,085,270	\$0	\$7,114,550
Estimated FY 2017-18 Total Expenditure	\$127,710,171	\$36,467,014	\$0	\$164,177,185
Estimated FY 2017-18 Cost Per Enrollee	\$123.53	\$45.28	\$0.00	\$158.80
% Change over FY 2016-17 Cost Per Enrollee	6.86%	-9.94%	-100.00%	1.06%
Out Year Projection				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2018-19 Enrollment	1,089,492	848,745	N/A	1,089,492
FY 2018-19 PMPM Administration Fee	\$9.80	\$3.66	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2018-19 Base Expenditure	\$128,120,336	\$37,292,334	\$0	\$165,412,670
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$6,029,280	\$1,085,270	\$0	\$7,114,550
Total Bottom Line Impacts	\$6,029,280	\$1,085,270	\$0	\$7,114,550
Estimated FY 2018-19 Total Expenditure	\$134,149,616	\$38,377,604	\$0	\$172,527,220
Estimated FY 2018-19 Cost Per Enrollee	\$123.13	\$45.22	\$0.00	\$158.36
% Change over FY 2017-18 Cost Per Enrollee	-0.32%	-0.13%	0.00%	-0.28%
<b>Footnotes:</b>				
(1) Estimates for enrollment are based on the Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.				
(2) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.				



Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$496,755	\$0	\$0	\$0	\$1,873,683	\$0	\$176,254	\$85,306	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$626,486	\$0	\$0	\$0	\$2,101,664	\$0	\$184,279	\$74,059	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$713,502	\$0	\$0	\$0	\$2,715,378	\$0	\$208,304	\$87,465	\$0	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,792	\$0	\$793,726	\$238,521	\$0	\$0	\$3,063,511	\$0	\$216,554	\$88,268	\$0	\$0	\$0	\$6,475,244
FY 2011-12	\$514,348	\$183,069	\$1,118,391	\$1,094	\$1,332,529	\$526,053	\$0	\$0	\$4,776,807	\$0	\$325,880	\$113,177	\$0	\$0	\$0	\$8,891,348
FY 2012-13	\$314,516	\$102,047	\$728,309	\$10,723	\$1,049,127	\$425,319	\$0	\$0	\$3,699,162	\$27,783	\$246,713	\$80,747	\$629	\$0	\$0	\$6,685,075
FY 2013-14	\$521,003	\$251,547	\$1,474,302	\$43,729	\$1,553,848	\$424,799	\$88,292	\$0	\$2,691,223	\$43,733	\$263,625	\$262,766	\$8,772	\$0	\$2,499	\$7,630,138
FY 2014-15	\$131,201	\$52,198	\$339,287	\$15,518	\$415,468	\$119,209	\$229,248	\$0	\$652,475	\$52,903	\$83,940	\$100,164	\$9,170	\$0	\$705	\$2,201,486
FY 2015-16	\$10	\$3	\$27	\$2	\$31	\$11	\$9	\$0	\$18	\$0	\$2	\$7	\$1	\$0	\$0	\$121
Percent Change in Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-3.64%	0.88%	-3.01%	0.00%	26.12%	0.00%	0.00%	0.00%	12.17%	0.00%	4.55%	-13.18%	0.00%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	13.89%	0.00%	0.00%	0.00%	29.20%	0.00%	13.04%	18.10%	0.00%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	23.91%	80.79%	54.76%	0.00%	11.24%	100.00%	0.00%	0.00%	12.82%	0.00%	3.96%	0.92%	0.00%	0.00%	0.00%	26.67%
FY 2011-12	25.04%	-13.45%	-22.96%	100.00%	67.88%	120.55%	0.00%	0.00%	55.93%	0.00%	50.48%	28.22%	0.00%	0.00%	0.00%	37.31%
FY 2012-13	-38.85%	-44.26%	-34.88%	880.16%	-21.27%	-19.15%	0.00%	0.00%	-22.56%	100.00%	-24.29%	-28.65%	100.00%	0.00%	0.00%	-24.81%
FY 2013-14	65.65%	146.50%	102.43%	307.81%	48.11%	-0.12%	100.00%	0.00%	-27.25%	57.41%	6.85%	225.42%	1294.59%	0.00%	100.00%	14.14%
FY 2014-15	-74.82%	-79.25%	-76.99%	-64.51%	-73.26%	-71.94%	159.65%	0.00%	-75.76%	20.97%	-68.16%	-61.88%	4.54%	0.00%	-71.79%	-71.15%
FY 2015-16	-99.99%	-99.99%	-99.99%	-99.99%	-99.99%	-99.99%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-99.99%	-99.99%	0.00%	-100.00%	-99.99%
Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.29	\$0.00	\$0.00	\$0.00	\$9.18	\$0.00	\$10.28	\$13.57	\$0.00	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.13	\$0.00	\$0.00	\$0.00	\$8.94	\$0.00	\$10.22	\$10.62	\$0.00	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.53	\$0.00	\$0.00	\$0.00	\$9.85	\$0.00	\$11.33	\$11.17	\$0.00	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.79	\$8.78	\$0.00	\$0.00	\$10.13	\$0.00	\$11.77	\$11.22	\$0.00	\$0.00	\$0.00	\$11.55
FY 2011-12	\$12.94	\$21.84	\$18.82	\$21.04	\$14.29	\$14.83	\$0.00	\$0.00	\$14.27	\$0.00	\$18.07	\$14.83	\$0.00	\$0.00	\$0.00	\$14.34
FY 2012-13	\$7.70	\$11.27	\$11.76	\$12.08	\$10.56	\$10.24	\$0.00	\$0.00	\$10.28	\$3.37	\$13.88	\$10.06	\$1.83	\$0.00	\$0.00	\$9.79
FY 2013-14	\$12.45	\$25.53	\$22.88	\$17.08	\$12.46	\$9.02	\$1.01	\$0.00	\$6.74	\$1.73	\$14.43	\$19.97	\$8.30	\$0.00	\$0.11	\$8.86
FY 2014-15	\$3.14	\$4.99	\$5.10	\$4.28	\$2.57	\$1.66	\$0.95	\$0.00	\$1.46	\$1.06	\$4.19	\$6.72	\$5.24	\$0.00	\$0.03	\$1.90
FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Percent Change in Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-7.04%	-3.80%	-5.67%	0.00%	9.04%	0.00%	0.00%	0.00%	-2.61%	0.00%	-0.58%	-21.74%	0.00%	0.00%	0.00%	-2.17%
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-5.92%	0.00%	0.00%	0.00%	10.18%	0.00%	10.86%	5.18%	0.00%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.73%	100.00%	0.00%	0.00%	2.84%	0.00%	3.88%	0.45%	0.00%	0.00%	0.00%	12.68%
FY 2011-12	22.42%	-19.79%	-27.03%	100.00%	45.97%	68.91%	0.00%	0.00%	40.87%	0.00%	53.53%	32.17%	0.00%	0.00%	0.00%	24.16%
FY 2012-13	-40.49%	-48.40%	-37.51%	-42.59%	-26.10%	-30.95%	0.00%	0.00%	-27.96%	100.00%	-23.19%	-32.16%	100.00%	0.00%	0.00%	-31.73%
FY 2013-14	61.69%	126.53%	94.56%	41.39%	17.99%	-11.91%	100.00%	0.00%	-34.44%	-48.66%	3.96%	98.51%	353.55%	0.00%	100.00%	-9.50%
FY 2014-15	-74.78%	-80.45%	-77.71%	-74.94%	-79.37%	-81.60%	-5.94%	0.00%	-78.34%	-38.73%	-70.96%	-66.35%	-36.87%	0.00%	-72.73%	-78.56%
FY 2015-16	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals by Provider					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$4,744,734	\$258,779	\$65,940	\$42,300	\$5,111,753
FY 2010-11 (DA)	\$5,437,512	\$705,541	\$130,440	\$201,750	\$6,475,244
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$8,891,348
FY 2012-13	\$6,685,075	\$0	\$0	\$0	\$6,685,075
FY 2013-14	\$7,630,138	\$0	\$0	\$0	\$7,630,138
FY 2014-15	\$2,201,486	\$0	\$0	\$0	\$2,201,486
FY 2015-16	\$121	\$0	\$0	\$0	\$121
Percent Change in Cash Based Actuals					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	9.02%	0.00%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	20.57%	100.00%	100.00%	100.00%	29.90%
FY 2010-11 (DA)	14.60%	172.64%	97.82%	376.95%	26.67%
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	37.31%
FY 2012-13	-20.30%	0.00%	-100.00%	-100.00%	-24.81%
FY 2013-14	14.14%	0.00%	0.00%	0.00%	14.14%
FY 2014-15	-71.15%	0.00%	0.00%	0.00%	-71.15%
FY 2015-16	-99.99%	0.00%	0.00%	0.00%	-99.99%
Prepaid Inpatient Health Plan Enrollment					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL <sup>(1)</sup>
FY 2007-08	11,955	-	-	-	11,955
FY 2008-09	13,051	-	-	-	13,051
FY 2009-10 (DA)	16,123	2,186	275	24	18,608
FY 2010-11 (DA)	19,045	1,826	544	112	21,527
FY 2011-12	21,138	-	-	163	21,301
FY 2012-13	29,875	-	-	-	29,875
FY 2013-14	31,185	-	-	-	31,185
FY 2014-15	8,835	-	-	-	8,835
FY 2015-16	-	-	-	-	-
Annual Percent Change in Enrollment					
FY 2008-09	9.17%	0.00%	0.00%	0.00%	9.17%
FY 2009-10 (DA)	23.54%	100.00%	100.00%	100.00%	42.58%
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	15.69%
FY 2011-12	10.99%	-100.00%	-100.00%	45.54%	-1.05%
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	40.25%
FY 2013-14	4.38%	0.00%	0.00%	0.00%	4.38%
FY 2014-15	-71.67%	0.00%	0.00%	0.00%	-71.67%
FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-100.00%
Cost Per Enrollee					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$301.92
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10 (DA)	\$294.28	\$118.38	\$239.78	\$1,762.50	\$274.71
FY 2010-11 (DA)	\$285.51	\$386.39	\$239.78	\$1,801.34	\$300.80
FY 2011-12	\$396.81	\$0.00	\$0.00	\$1,616.87	\$417.41
FY 2012-13	\$223.77	\$0.00	\$0.00	\$0.00	\$223.77
FY 2013-14	\$244.67	\$0.00	\$0.00	\$0.00	\$244.67
FY 2014-15	\$249.18	\$0.00	\$0.00	\$0.00	\$249.18
FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Percent Change in Cost Per Enrollee					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	-0.13%
FY 2009-10 (DA)	-2.40%	100.00%	100.00%	100.00%	-8.89%
FY 2010-11 (DA)	-2.98%	226.40%	0.00%	2.20%	9.50%
FY 2011-12	38.98%	-100.00%	-100.00%	-10.24%	38.77%
FY 2012-13	-43.61%	0.00%	0.00%	-100.00%	-46.39%
FY 2013-14	9.34%	0.00%	0.00%	0.00%	9.34%
FY 2014-15	1.84%	0.00%	0.00%	0.00%	1.84%
FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-100.00%
(1) Enrollment Modifications:	RMHP: Program ended November 30, 2014; all clients were disenrolled from the program.				
	Colorado Access: Program ended June 30, 2011; all clients were disenrolled from the program.				
	Kaiser Foundation Health Plan: Program ended June 30, 2012; all clients were disenrolled from the program.				
	Colorado Alliance Health & Independence: Program ended January 1, 2013; all clients transitioned to the ACC program.				